

# **SAMPLE - Hermosa Beach FY 97/98 Work Program Budget** **LCP Grant Application FY /** **Proposed Work Program Budget**

**Jurisdiction:** Sample - City of Hermosa Beach

**Title of Proposed Project:** Completion of LCP

**Proposed Grant Amount:** \$ **39,339**

Work Program Items *		Budget **		
Tasks/Subtasks		Staff	Consultant	Total
1.1	Research	\$ 731		\$ 731
1.2	Develop detailed scope/RFP	691		691
1.3	Select consultant	509		509
2.1	Review of LUP		1,650	1,650
2.2	Review of regulations		3,300	3,300
2.3	Review/Comparison with Coastal Regs		1,650	1,650
3.1	Draft summary report		2,700	2,700
3.2	City review	496		496
3.3	Final		925	925
4.1	Administrative Draft		7,925	7,925
4.2	City staff review	1,057		1,057
4.3	Public review draft		1,340	1,340
4.4	Public information summary document		2,437	2,437
5.1	Required notification	301		301
5.2	Additional public information	243	760	1,003
6.1	Planning Commission	334	330	664
6.2	City Council	334	330	664
7.1	Prelim. Meeting with CCC staff	407	330	737
7.2	Ongoing coordination	757	825	1,582
7.3	Prepare/package the program submittal	366	825	1,191
7.4	Work with CCC staff to finalize	183	1,650	1,833
7.5	Coastal Commission hearing	521	660	1,181
7.6	Incorporate conditions/final approval	73	413	486
8.	Program initiation	1,383		1,383
<b>Totals</b>		<b>\$8,386</b>	<b>\$28,050</b>	<b>\$ 36,436</b>
<b>Tasks Total (equals Budget Allocation Summary form's line A.3)</b>				<b>\$ 36,436</b>
<b>Operations (itemize on next page)</b>				
<b>Operations Total</b>				<b>\$ 2,903</b>
<b>Work Program Total (sum of Tasks Total and Operations Total)</b>				<b>\$ 39,339</b>

\* Provide descriptions of individual tasks, and a schedule for completion of tasks/task groups, as attachments.

\*\* Round to the nearest dollar.

**LCP Grant Application FY /**  
**Proposed Work Program Budget**

**Jurisdiction:** Sample - City of Hermosa Beach

**Title of Proposed Project:** Completion of LCP

**Proposed Grant Amount: \$ 39,339**

Work Program Items		Budget *
Operations (itemize below)		
Travel		\$ -
Overhead Costs ( rate here:	12.4 %, and amount in budget column)	**
Office supplies		
Postage		
Printing		1,500
Other:		
Management and Coordination		1,403
Operations Total		\$ 2,903

\* Round to the nearest dollar.

**\*\*** No overhead amount is shown in this column for the Hermosa Beach sample because the Hermosa Beach Work Program tasks budget (previous page) had factored City overhead costs, at a 12.4% rate, into each staff line item budget.